

REQUEST/RECOMMENDATION COMPARISON SUMMARY

188 Commission on Legal Counsel for Indigents

Bill#: HB1022

Date: 12/23/2014

Time: 11:57:22

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Counsel for Indigents Operations	11,648,843	14,421,276	(489,973)	(3.4%)	13,931,303	6,445,578	44.7%	20,866,854
Total Major Programs	11,648,843	14,421,276	(489,973)	(3.4%)	13,931,303	6,445,578	44.7%	20,866,854
Accrued Leave Payments	0	116,872	(116,872)	(100.0%)	0	0	0.0%	0
Legal Counsel for Indigents	11,648,843	14,304,404	(373,101)	(2.6%)	13,931,303	6,562,450	45.9%	20,866,854
Total Line Items	11,648,843	14,421,276	(489,973)	(3.4%)	13,931,303	6,445,578	44.7%	20,866,854
By Funding Source								
General Fund	9,804,240	11,923,410	107,892	0.9%	12,031,302	7,027,340	58.9%	18,950,750
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,844,603	2,497,866	(597,865)	(23.9%)	1,900,001	(581,762)	(23.3%)	1,916,104
Total Funding Source	11,648,843	14,421,276	(489,973)	(3.4%)	13,931,303	6,445,578	44.7%	20,866,854
Total FTE	30.00	33.00	0.00	0.0%	33.00	9.00	27.3%	42.00

REQUEST/RECOMMENDATION COMPARISON DETAIL
188 Commission on Legal Counsel for Indigents
Bill#: HB1022
Date: 12/23/2014

Time: 11:57:22

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	116,872	(116,872)	(100.0%)	0	(116,872)	(100.0%)	0
Total	0	116,872	(116,872)	(100.0%)	0	(116,872)	(100.0%)	0

Accrued Leave Payments

General Fund	0	116,872	(116,872)	(100.0%)	0	(116,872)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	116,872	(116,872)	(100.0%)	0	(116,872)	(100.0%)	0

Legal Counsel for Indigents

Salaries - Permanent	3,510,205	3,900,000	280,139	7.2%	4,180,139	1,247,339	32.0%	5,147,339
Health Increase	0	0	0	0.0%	0	181,347	100.0%	181,347
Retirement Increase	0	0	0	0.0%	0	38,578	100.0%	38,578
Salary Budget Adjustment	0	0	0	0.0%	0	146,664	100.0%	146,664
Temporary Salaries	281,848	760,000	54,903	7.2%	814,903	54,903	7.2%	814,903
Overtime	2,620	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Fringe Benefits	1,296,394	1,580,000	123,482	7.8%	1,703,482	530,836	33.6%	2,110,836
Travel	242,740	280,000	0	0.0%	280,000	16,000	5.7%	296,000
Supplies - IT Software	2,095	1,950	0	0.0%	1,950	4,000	205.1%	5,950
Supply/Material-Professional	62,905	80,000	0	0.0%	80,000	4,000	5.0%	84,000
Miscellaneous Supplies	4,437	6,400	0	0.0%	6,400	3,000	46.9%	9,400
Office Supplies	40,617	55,000	0	0.0%	55,000	8,000	14.5%	63,000
Postage	33,717	37,000	0	0.0%	37,000	3,000	8.1%	40,000
Printing	8,097	11,018	0	0.0%	11,018	1,000	9.1%	12,018
IT Equip Under \$5,000	36,509	35,000	0	0.0%	35,000	15,000	42.9%	50,000
Other Equip Under \$5,000	9,726	7,600	0	0.0%	7,600	10,000	131.6%	17,600
Office Equip & Furn Supplies	21,928	43,000	0	0.0%	43,000	28,000	65.1%	71,000
Utilities	0	500	0	0.0%	500	0	0.0%	500
Insurance	2,265	2,500	0	0.0%	2,500	50	2.0%	2,550
Rentals/Leases - Bldg/Land	367,872	600,000	0	0.0%	600,000	168,000	28.0%	768,000
Repairs	4,016	2,000	0	0.0%	2,000	2,000	100.0%	4,000
Salary Increase	0	0	0	0.0%	0	312,739	100.0%	312,739
Benefit Increase	0	0	0	0.0%	0	61,657	100.0%	61,657
IT - Data Processing	113,786	120,000	0	0.0%	120,000	1,500	1.3%	121,500
IT - Communications	69,011	80,000	0	0.0%	80,000	6,000	7.5%	86,000
IT Contractual Svcs and Rprs	23,350	17,500	0	0.0%	17,500	3,000	17.1%	20,500
Professional Development	32,052	50,580	0	0.0%	50,580	2,400	4.7%	52,980
Operating Fees and Services	119,864	128,500	0	0.0%	128,500	6,400	5.0%	134,900
Fees - Professional Services	5,362,789	6,480,856	(806,625)	(12.4%)	5,674,231	3,588,037	55.4%	10,068,893

REQUEST/RECOMMENDATION COMPARISON DETAIL

188 Commission on Legal Counsel for Indigents

Bill#: HB1022

Date: 12/23/2014

Time: 11:57:22

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Expenses	0	0	0	0.0%	0	144,000	100.0%	144,000
Total	11,648,843	14,304,404	(373,101)	(2.6%)	13,931,303	6,562,450	45.9%	20,866,854
Legal Counsel for Indigents								
General Fund	9,804,240	11,806,538	224,764	1.9%	12,031,302	7,144,212	60.5%	18,950,750
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,844,603	2,497,866	(597,865)	(23.9%)	1,900,001	(581,762)	(23.3%)	1,916,104
Total	11,648,843	14,304,404	(373,101)	(2.6%)	13,931,303	6,562,450	45.9%	20,866,854
Total Expenditures	11,648,843	14,421,276	(489,973)	(3.4%)	13,931,303	6,445,578	44.7%	20,866,854
Funding Sources								
General Fund								
Total	9,804,240	11,923,410	107,892	0.9%	12,031,302	7,027,340	58.9%	18,950,750
Special Funds								
Indigent Defense Admin. Fund	1,844,603	2,497,866	(597,865)	(23.9%)	1,900,001	(581,762)	(23.3%)	1,916,104
Total	1,844,603	2,497,866	(597,865)	(23.9%)	1,900,001	(581,762)	(23.3%)	1,916,104
Total Funding Sources	11,648,843	14,421,276	(489,973)	(3.4%)	13,931,303	6,445,578	44.7%	20,866,854
FTE Employees	30.00	33.00	0.00	0.0%	33.00	9.00	27.3%	42.00

CHANGE PACKAGE SUMMARY

188 Commission on Legal Counsel for Indigents

Bill#: HB1022

Date: 12/23/2014

Time: 11:57:22

Biennium: 2015-2017

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
Ongoing Budget Changes					
A-A 5 Base Budget Reduction	0.00	(194,662)	0	0	(194,662)
A-A 7 Base Budget Reduction	0.00	0	0	(611,963)	(611,963)
R-A 1 Change temps to FTE	5.00	720,794	0	0	720,794
R-A 100 Executive compensation adjustment package	0.00	145,080	0	1,584	146,664
R-A 2 General fund increase	0.00	4,200,000	0	0	4,200,000
R-A 3 Dickinson conflict office	2.00	539,555	0	0	539,555
R-A 4 Watford City office	2.00	539,555	0	0	539,555
R-A 5 Restore funding	0.00	194,662	0	0	194,662
Base Payroll Change	0.00	302,555	0	14,097	316,652
Compensation Changes	0.00	579,801	0	14,520	594,321
Total Ongoing Budget Changes	9.00	7,027,340	0	(581,762)	6,445,578
Total Base Budget Changes	9.00	7,027,340	0	(581,762)	6,445,578

RECOMMENDATION DETAIL BY PROGRAM

188 Commission on Legal Counsel for Indigents

Bill#: HB1022

Date: 12/23/2014

Time: 11:57:22

Biennium: 2015-2017

Program: Counsel for Indigents Operations			Reporting Level: 00-188-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	116,872	(116,872)	(100.0%)	0	(116,872)	(100.0%)	0
Total	0	116,872	(116,872)	(100.0%)	0	(116,872)	(100.0%)	0

Accrued Leave Payments

General Fund	0	116,872	(116,872)	(100.0%)	0	(116,872)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	116,872	(116,872)	(100.0%)	0	(116,872)	(100.0%)	0

Legal Counsel for Indigents

Salaries - Permanent	3,510,205	3,900,000	280,139	7.2%	4,180,139	1,247,339	32.0%	5,147,339
Health Increase	0	0	0	0.0%	0	181,347	100.0%	181,347
Retirement Increase	0	0	0	0.0%	0	38,578	100.0%	38,578
Salary Budget Adjustment	0	0	0	0.0%	0	146,664	100.0%	146,664
Temporary Salaries	281,848	760,000	54,903	7.2%	814,903	54,903	7.2%	814,903
Overtime	2,620	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Fringe Benefits	1,296,394	1,580,000	123,482	7.8%	1,703,482	530,836	33.6%	2,110,836
Travel	242,740	280,000	0	0.0%	280,000	16,000	5.7%	296,000
Supplies - IT Software	2,095	1,950	0	0.0%	1,950	4,000	205.1%	5,950
Supply/Material-Professional	62,905	80,000	0	0.0%	80,000	4,000	5.0%	84,000
Miscellaneous Supplies	4,437	6,400	0	0.0%	6,400	3,000	46.9%	9,400
Office Supplies	40,617	55,000	0	0.0%	55,000	8,000	14.5%	63,000
Postage	33,717	37,000	0	0.0%	37,000	3,000	8.1%	40,000
Printing	8,097	11,018	0	0.0%	11,018	1,000	9.1%	12,018
IT Equip Under \$5,000	36,509	35,000	0	0.0%	35,000	15,000	42.9%	50,000
Other Equip Under \$5,000	9,726	7,600	0	0.0%	7,600	10,000	131.6%	17,600
Office Equip & Furn Supplies	21,928	43,000	0	0.0%	43,000	28,000	65.1%	71,000
Utilities	0	500	0	0.0%	500	0	0.0%	500
Insurance	2,265	2,500	0	0.0%	2,500	50	2.0%	2,550
Rentals/Leases - Bldg/Land	367,872	600,000	0	0.0%	600,000	168,000	28.0%	768,000
Repairs	4,016	2,000	0	0.0%	2,000	2,000	100.0%	4,000
Salary Increase	0	0	0	0.0%	0	312,739	100.0%	312,739
Benefit Increase	0	0	0	0.0%	0	61,657	100.0%	61,657
IT - Data Processing	113,786	120,000	0	0.0%	120,000	1,500	1.3%	121,500
IT - Communications	69,011	80,000	0	0.0%	80,000	6,000	7.5%	86,000
IT Contractual Svcs and Rprs	23,350	17,500	0	0.0%	17,500	3,000	17.1%	20,500
Professional Development	32,052	50,580	0	0.0%	50,580	2,400	4.7%	52,980
Operating Fees and Services	119,864	128,500	0	0.0%	128,500	6,400	5.0%	134,900

RECOMMENDATION DETAIL BY PROGRAM

188 Commission on Legal Counsel for Indigents

Bill#: HB1022

Date: 12/23/2014

Time: 11:57:22

Biennium: 2015-2017

Program: Counsel for Indigents Operations			Reporting Level: 00-188-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	5,362,789	6,480,856	(806,625)	(12.4%)	5,674,231	3,588,037	55.4%	10,068,893
Other Expenses	0	0	0	0.0%	0	144,000	100.0%	144,000
Total	11,648,843	14,304,404	(373,101)	(2.6%)	13,931,303	6,562,450	45.9%	20,866,854
Legal Counsel for Indigents								
General Fund	9,804,240	11,806,538	224,764	1.9%	12,031,302	7,144,212	60.5%	18,950,750
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,844,603	2,497,866	(597,865)	(23.9%)	1,900,001	(581,762)	(23.3%)	1,916,104
Total	11,648,843	14,304,404	(373,101)	(2.6%)	13,931,303	6,562,450	45.9%	20,866,854
Total Expenditures	11,648,843	14,421,276	(489,973)	(3.4%)	13,931,303	6,445,578	44.7%	20,866,854
Funding Sources								
General Fund								
Total	9,804,240	11,923,410	107,892	0.9%	12,031,302	7,027,340	58.9%	18,950,750
Special Funds								
282 Indigent Defense Admin. Fund	1,844,603	2,497,866	(597,865)	(23.9%)	1,900,001	(581,762)	(23.3%)	1,916,104
Total	1,844,603	2,497,866	(597,865)	(23.9%)	1,900,001	(581,762)	(23.3%)	1,916,104
Total Funding Sources	11,648,843	14,421,276	(489,973)	(3.4%)	13,931,303	6,445,578	44.7%	20,866,854
FTE Employees	30.00	33.00	0.00	0.0%	33.00	9.00	27.3%	42.00